

# Form Number 500

## Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER 1
	CODE & DESCRIPTION
AGENCY	31 NEBRASKA MILITARY DEPARTMENT
PROGRAM	544 National & State Guard
REQUEST	SP-02 ANG-FOMA

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
<b>Sub-Total Salaries</b>	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
<b>Sub-Total Benefits</b>	0	0
510000 Personal Services	0	0
520000 Operating Expenses		
523100 Utility Expense	169,600	
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
<b>Total Expense</b>	169,600	0
Means of Financing		
General Fund	42,400	
Cash Fund		
Federal Fund	127,200	
Revolving Fund		
<b>Total Funding</b>	169,600	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

# Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	31	NE National Guard
PROGRAM	544	National & State Guard
REQUEST	SP-02	ANG - FOMA

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

## A). DESCRIPTION OF REQUEST

The Nebraska Military Department hereby requests a deficit appropriation to provide funding in addition to the FY 2006 base budget as outlined in LB425.

The Facilities and Operations Management Agreement (FOMA) is a Cooperative Agreement between the State of Nebraska and the federal government which funds utilities, critical building maintenance, and non-military salaries for facilities at the Air National Guard base in Lincoln. The state must match federal funding with a 25% share to receive the full funds authorized. If approved, an increase of \$42,400.00 in general fund appropriation will leverage with federal funds in the amount of \$127,200.00, totaling \$169,600.00 of fiscal support to the FOMA agreement.

## B). RATIONAL FOR REQUEST

Appropriation levels and subsequent funding is of utmost importance during FY 2006. Current appropriation levels will not be sufficient to fund routine and proposed 2006 utility expenditures. All options to manage a deficiency within existing appropriations have been exhausted.

Since the Nebraska Air National Guard accomplishes operational as well as training missions the National Guard Bureau expects a certain level of facilities quality for safety and readiness reasons. Nebraska has not met appropriation levels for the match for at least the last three state budget years. In fact, NGB is reporting that Nebraska is the only state currently not meeting its match requirements. Continuing this trend will cause NGB to shift critical capabilities from the 155<sup>th</sup> ARW to other states.

## C). IMPACT OF REQUEST

All options to manage a deficiency within existing appropriations have been exhausted. Prior year (FY 2002, 2003 and 2004) funding deficiencies within this subprogram were managed through one time vacancy savings from deployments and by not filling some administrative positions. The 155<sup>th</sup> ARW is currently 89% staffed and has exhausted all vacancy savings options. Additionally, the recently announced ten percent increases in electrical costs by LES will severely limit our ability to operate ANG base facilities to meet operational requirements without a deficit amount to match FOMA funds from NGB for energy cost increases. This of course is in addition to actual escalation in all areas of utility costs (water, waste water, natural gas and electricity).

## D). STATUTORY CHANGE

None Required

# Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 1

CODE &amp; DESCRIPTION

AGENCY 31 NEBRASKA MILITARY DEPARTMENT

PROGRAM 544 National &amp; State Guard

REQUEST SubProgram 02-Air National Guard-FOMA

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions	13.0			
511100 Permanent Salaries - Wages	391,200			
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries	93,400			
<b>Sub-Total Salaries</b>	484,600	0	0	0
515100 Retirement Plans Expense	27,000			
515200 OASDI Expense	25,500			
515400 Life and Accident Insurance Expense	200			
515500 Health Insurance Expense	47,250			
All Other Personal Services	7,567			
<b>Sub-Total Benefits</b>	107,517	0	0	0
510000 Personal Services	592,117	0	0	0
520000 Operating Expenses	104,175			
523100 Utility Expenses	386,933		169,600	
570000 Travel Expenses	6,525			
580000 Capital Outlay	10,250			
590000 Government Aid				
<b>Total Expense</b>	1,100,000	0	169,600	0
Means of Financing				
General Fund	275,000		42,400	
Cash Fund				
Federal Fund	825,000		127,200	
Revolving Fund				
<b>Total Funding</b>	1,100,000	0	169,600	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.